

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Executive Administration							
Commissioner's Office	161.5	507.2	507.2	507.2	345.7 214.1 %	0.0	0.0
Administrative Services	667.3	667.5	667.5	667.5	0.2	0.0	0.0
Appropriation Total	828.8	1,174.7	1,174.7	1,174.7	345.9 41.7 %	0.0	0.0
Community and Regional Affairs							
Community & Regional Affairs	12,363.6	5,917.9	5,899.2	5,899.2	-6,464.4 -52.3 %	-18.7 -0.3 %	0.0
Serve Alaska	187.0	227.1	227.1	227.1	40.1 21.4 %	0.0	0.0
Appropriation Total	12,550.6	6,145.0	6,126.3	6,126.3	-6,424.3 -51.2 %	-18.7 -0.3 %	0.0
Corp, Bus & Prof Licensing							
Corp, Bus & Prof Licensing	1,934.6	1,205.1	105.1	2,305.1	370.5 19.2 %	1,100.0 91.3 %	2,200.0 >999 %
Appropriation Total	1,934.6	1,205.1	105.1	2,305.1	370.5 19.2 %	1,100.0 91.3 %	2,200.0 >999 %
Economic Development							
Economic Development	207.4	0.0	0.0	0.0	-207.4 -100.0 %	0.0	0.0
Appropriation Total	207.4	0.0	0.0	0.0	-207.4 -100.0 %	0.0	0.0
AK Oil & Gas Conservation Comm							
AK Oil & Gas Conservation Comm	310.5	0.0	0.0	0.0	-310.5 -100.0 %	0.0	0.0
Appropriation Total	310.5	0.0	0.0	0.0	-310.5 -100.0 %	0.0	0.0
Alcohol and Marijuana Control							
Alcohol and Marijuana Control	117.7	38.3	38.3	38.3	-79.4 -67.5 %	0.0	0.0
Appropriation Total	117.7	38.3	38.3	38.3	-79.4 -67.5 %	0.0	0.0
AK Gasline Development Corp							
AK Gasline Development Corp	0.0	0.0	0.0	3,086.1	3,086.1 >999 %	3,086.1 >999 %	3,086.1 >999 %
Appropriation Total	0.0	0.0	0.0	3,086.1	3,086.1 >999 %	3,086.1 >999 %	3,086.1 >999 %

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Alaska Energy Authority							
AEA Rural Energy Assistance	847.3	852.2	919.4	1,215.3	368.0 43.4 %	363.1 42.6 %	295.9 32.2 %
Appropriation Total	847.3	852.2	919.4	1,215.3	368.0 43.4 %	363.1 42.6 %	295.9 32.2 %
Alaska Seafood Marketing Inst							
Alaska Seafood Marketing Inst	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Regulatory Commission of AK							
Regulatory Commission of AK	371.7	0.0	0.0	0.0	-371.7 -100.0 %	0.0	0.0
Appropriation Total	371.7	0.0	0.0	0.0	-371.7 -100.0 %	0.0	0.0
DCCED State Facilities Rent							
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	0.0	0.0
Appropriation Total	599.2	599.2	599.2	599.2	0.0	0.0	0.0
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	17,767.8	10,014.5	8,963.0	14,545.0	-3,222.8 -18.1 %	4,530.5 45.2 %	5,582.0 62.3 %
Funding Summary							
Unrestricted General (UGF)	17,767.8	10,014.5	8,963.0	14,545.0	-3,222.8 -18.1 %	4,530.5 45.2 %	5,582.0 62.3 %

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.